

# Library



**R**espond to the information needs of San Diego's diverse communities;

**E**nsure equal access to local, national and global resources;

**A**nticipate and address the educational, cultural, business and recreational interests of the public;

**D**evelop and provide welcoming environments.

## Summary of Project Changes

### Library

### Library

CIP Number	Project Title		FY 2003 Amount	Total Project Cost	Description
35-102.0	Balboa Branch Library (Clairemont Mesa)	\$	65,000	\$ 6,000,000	This new project provides for a new 18,000 square foot building to replace the current facility at the existing site on 4255 Mount Abernathy. Initial funding for the design of the project is allocated from Clairemont Mesa Development Impact Fees. Prior expenditures under CIP 35-097.0 have been combined under CIP 35-102.0.
35-071.0	College Heights/Rolando Branch Library	\$	3,650,000	\$ 5,625,000	Housing and Urban Development (HUD) Section 108 Loan funding of \$3,150,000 is reallocated from Fiscal Year 2002 to Fiscal Year 2003 to reflect the actual receipt of the funds. In addition, \$500,000 was allocated in Fiscal Year 2003 in Community Development Block Grant (CDBG) funding per Resolution R-296421, and \$500,000 is programmed in Fiscal Year 2004 in CDBG funding. A like amount of unidentified funding is reduced in Fiscal Year 2004. The total project cost of \$5,625,000 includes an unfunded amount of \$467,639. Design is rescheduled to Fiscal Year 2002, and construction is scheduled to begin in Fiscal Year 2003.
35-065.0	Kensington-Normal Heights Library	\$	15,000	\$ 2,285,000	This new project provides for preliminary studies and design concepts to evaluate the existing building at 4121 Adams for expansion using Infrastructure Improvement funding allocated in mid-Fiscal Year 2002 by Council District Three. Based on the site evaluation, the second phase of the project would design and construct an expansion to the facility.
35-094.0	La Jolla/Riford Library Expansion	\$	3,724,160	\$ 4,232,000	The project funding is clarified by separating the Friends of the Library Donations that will be used directly by the Friends to pay for project costs from those funds received by the City from the Friends of the Library (\$60,000) for the project. This project is funded.

## Summary of Project Changes

### Library

### Library

CIP Number	Project Title	FY 2003 Amount	Total Project Cost	Description
35-101.0	Logan Heights Branch Library	\$ 8,248,750	\$ 8,398,750	The total project cost has been reduced to reflect that there will not be an expenditure for land acquisition, as a site at 28th Street and Ocean View Boulevard has been selected. The revisions to the cost estimates and funding for this project were authorized by a Council action on May 28, 2002, as set in Resolution R-296578. This action resulted in an increase of \$123,750 in Proposition 14/State Library Bond Act funding and a like increase in total project cost, which is now \$8,398,750. Of this amount, the Fiscal Year 2003 budget for this project is \$8,248,750, including \$3,000,000 in a Housing and Urban Development (HUD) Section 108 Loan and \$5,248,750 in Proposition 14/State Library Bond Act funding if approved by the state. The remaining \$150,000 is previously approved Development Impact Fee funding. This project is funded.
35-096.0	Mission Hills Branch Library	\$ 40,000	\$ 12,075,000	This project reflects an increase of \$40,000 of revenue from the Uptown Development Impact Fees. The unidentified funding has been appropriately adjusted to reflect the additional revenue.
35-092.0	Mission Valley Branch Library	\$ -	\$ 6,922,683	This project, which provided for a 19,500 square foot branch library at 2123 Fenton Parkway, west of the stadium, on a 1.5-acre site in the Mission Valley Community Plan area, opened in Summer 2002 and is not published in the Fiscal Year 2003 budget. An addition of \$475,000 in Mission Valley Development Impact Fee funds during Fiscal Year 2002 replaced previously unidentified funding as a result of prior City Council action.
35-098.0	North University Community Branch Library	\$ -	\$ 6,025,000	No change is anticipated for this project.

## Summary of Project Changes

### Library

### Library

CIP Number	Project Title	FY 2003 Amount	Total Project Cost	Description
35-100.0	Ocean Beach Branch Library	\$ 2,080,000	\$ 7,125,000	The Housing and Urban Development 108 Loan of \$2,000,000 is deferred from Fiscal Year 2002 to Fiscal Year 2003 to reflect the actual receipt of the funds. In addition, \$80,000 in Fiscal Year 2003 Community Development Block Grant (CDBG) funding was allocated to this project per Resolution R-296421. A like amount of unidentified funding from Fiscal Year 2004 is reduced. The total project cost of \$7,125,000 includes an unfunded amount of \$4,953,500.
35-086.0	Otay East Branch Library	\$ -	\$ 6,625,000	No change is anticipated for this project.
35-087.0	Otay Mesa/Nestor Branch Library Expansion	\$ 538,500	\$ 3,063,500	In Fiscal Year 2003, \$58,500 in Capital Outlay funding, \$30,000 in Deferred Maintenance funding, \$250,000 in Community Development Block Grant (CDBG) funding, and \$200,000 in Otay Mesa-Nestor Development Impact Fees (DIF) funding is allocated to this project. In addition, this project reflects a prior year increase of \$425,000 in CDBG funds as a result of prior Council action. Project costs have also been revised based on the architectural consultant's estimates. Unidentified funding has been eliminated as a result of the increased funding. Scheduling has been updated to reflect the actual beginning of design in Fiscal Year 2002, with construction and furnishings scheduled in Fiscal Year 2003. The project also provides for improvements to be done to the existing building at the time of construction of the expansion.
35-236.0	Pacific Highlands Ranch Library	\$ -	\$ 8,000,000	No change is anticipated for this project.
35-067.0	Point Loma Branch Library	\$ 500,000	\$ 10,953,000	The total project cost has been adjusted to reflect the return of borrowed Transient Occupancy Tax (\$100,000) from the project per prior City Council Action and the adjustment of the cost of furnishings to reflect new estimates.
35-088.0	San Carlos Branch Library Expansion	\$ -	\$ 3,605,041	No change is anticipated for this project.

## Summary of Project Changes

### Library

### Library

CIP Number	Project Title	FY 2003 Amount	Total Project Cost	Description
35-093.0	San Ysidro Branch Library	\$ 14,495,000	\$ 14,686,000	The description of the project has been changed to reflect the new proposed site of the library at a commercial development at 4211 Camino De La Plaza and an allocation of \$14,495,000 to this project in Fiscal Year 2003 in accordance with Council action on May 28, 2002, per Resolution R-296580. The Fiscal Year 2003 increase includes \$9,545,900 in Proposition 14/State Library Bond Act funding, \$3,195,000 in developer contributions, \$1,629,100 in Redevelopment funding, and \$125,000 in San Ysidro Development Impact Fee funding. These increases offset previously unidentified funding. This project is funded.
35-089.0	Serra Mesa/Kearny Mesa Branch Library	\$ 160,000	\$ 6,367,000	This project reflects an increase of \$160,000 from the Kearny Mesa Development Impact Fees. In addition, the total project cost increased by \$1,242,000 as a result of revised cost estimates; however, this amount is unfunded. The schedule reflects the grant of an environmental permit from the Army Corps of Engineers, that will allow design to progress through the middle of Fiscal Year 2003 with construction to follow in the latter part of Fiscal Year 2003 and during Fiscal Year 2004. The total project cost of \$6,367,000 includes an unfunded amount of \$1,376,500.
35-107.0	Skyline Hills Branch Library	\$ 1,500,000	\$ 10,275,000	This new project would provide for a new 25,000 square foot library to replace the existing facility located at 480 South Meadowbrook Drive. Private contributions from the San Diego Foundation are anticipated in the amount of \$1.5 million in Fiscal Year 2003.
35-109.0	University Heights Branch Library	\$ 20,000	\$ 8,805,000	This new project would provide for a 15,000-square-foot library at an unspecified site to replace the existing facility located at 4193 Park Boulevard. Additionally, \$30,000 in Community Development Block Grant (CDBG) funding was added to this project: \$10,000 in Fiscal Year 2002 and \$20,000 in Fiscal Year 2003 per Resolution R-296421. The total project cost of \$8,805,000 includes an unfunded amount of \$8,746,000.

## Summary of Project Changes

**Library Subtotal \$ 35,036,410**  
**Subtotal for Library \$ 35,036,410**  
**Total for Library \$ 35,036,410**

*\* A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

## Unfunded Needs List

Library				Library	
CIP Number	Project Title	Funding Required in FY2003-2004	Funding Required in FY2005-2013	Description	
35-102.0	Balboa Branch Library (Clairemont Mesa)	\$ 5,935,000	\$ -	This project provides for a new 18,000 square foot branch library to replace the existing facility at the current site on 4255 Mount Abernathy. This project would be part of the proposed branch library financing plan if approved by the City Council.	
35-071.0	College Heights/Rolando Branch Library	\$ 467,639	\$ -	This project would provide for a new 15,000 square foot branch library to replace the existing facility. This amount is needed to complete the funding required for this project. This project would be part of the proposed branch library financing plan if approved by the City Council.	
35-065.0	Kensington-Normal Heights Library	\$ 2,260,000	\$ -	This project would provide for the expansion of the existing facility at 4121 Adams Avenue by 2,000 square feet. This amount is needed to complete the funding required for this project. This project would be part of the proposed branch library financing plan if approved by the City Council.	
35-103.0	Linda Vista Branch Library	\$ 2,275,000	\$ -	This project would provide for the expansion of the existing 10,000 square foot facility at 2160 Ulric Street by 5,000 square feet adding a computer lab and more space for collections and patron use. This project would be part of the proposed branch library financing plan if approved by the City Council.	
35-096.0	Mission Hills Branch Library	\$ 11,943,500	\$ -	This project would provide for a new 25,000 square foot branch library at Washington Street and Front Street to replace the existing facility. This amount is needed to complete the funding required for this project. This project would be part of the proposed branch library financing plan if approved by the City Council.	
35-104.0	North Park Branch Library	\$ 7,650,000	\$ -	This project would provide for a new 20,000 square foot library at an unspecified site to replace the existing facility at 3795 31st Street. This project would be part of the proposed branch library financing plan if approved by the City Council.	

## Unfunded Needs List

Library		Library		
CIP		Funding	Funding	
Number	Project Title	Required in	Required in	Description
		FY2003-2004	FY2005-2013	
35-098.0	North University Community Branch Library	\$ 1,525,000	\$ -	This project would provide for a new 15,000 square foot branch library to be located in Nobel Park at Nobel Drive and Judicial Drive. This amount is needed to complete the funding required for this project. This project would be part of the proposed branch library financing plan if approved by the City Council.
35-100.0	Ocean Beach Branch Library	\$ 4,953,500	\$ -	This project would provide for a new 15,000 square foot branch library to replace the existing facility located at 4801 Santa Monica Avenue. This amount is needed to complete the funding required for this project. This project would be part of the proposed branch library financing plan if approved by the City Council.
35-105.0	Pacific Beach Branch Library Improvements	\$ 2,600,000	\$ -	This project would provide for a 6,000 square foot expansion for the existing facility located at 4275 Cass Street. This project would be part of the proposed branch library financing plan if approved by the City Council.
35-106.0	Paradise Hills Branch Library	\$ 6,537,000	\$ -	This project would provide for a new 15,000 square foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. This project would be part of the proposed branch library financing plan if approved by the City Council.
35-088.0	San Carlos Branch Library Expansion	\$ 3,502,976	\$ -	This project would provide for a 10,000 square foot expansion of the existing facility located at 7265 Jackson Drive. This amount is needed to complete the funding required for this project. This project would be part of the proposed branch library financing plan if approved by the City Council.
35-089.0	Serra Mesa/Kearny Mesa Branch Library	\$ 1,376,500	\$ -	This project would provide for a new 15,000 square foot branch library at the 8900 block of Aero Drive to replace the existing facility. This amount is needed to complete the funding required for this project.



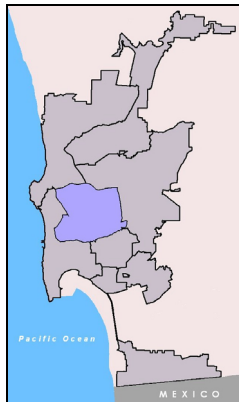
## Unfunded Needs List

Library				Library
CIP Number	Project Title	Funding Required in FY2003-2004	Funding Required in FY2005-2013	Description
35-107.0	Skyline Hills Branch Library	\$ 8,775,000	\$ -	This project would provide for a new 25,000 square foot library to replace the existing facility located at 480 S. Meadowbrook Drive. This project would be part of the proposed branch library financing plan if approved by the City Council.
35-108.0	Tierrasanta Branch Library	\$ 3,000,000	\$ -	This project would provide for a 7,500 square foot expansion the existing facility located at 4985 La Cuenta Drive. This project would be part of the proposed branch library financing plan if approved by the City Council.
35-109.0	University Heights Branch Library	\$ 8,746,000	\$ -	This project would provide for a new 15,000 square foot library at an unspecified site to replace the existing facility located a 4193 Park Boulevard. This project would be part of the proposed branch library financing plan if approved by the City Council.
Library Subtotal		\$ 71,547,115	\$ -	
Library Total		\$ 71,547,115	\$ -	

**35-102.0 Balboa Branch Library (Clairemont Mesa)**

**Council District:** 6

**Community Plan:** Clairemont Mesa



**Description:** This project provides for a new 18,000 square foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy.

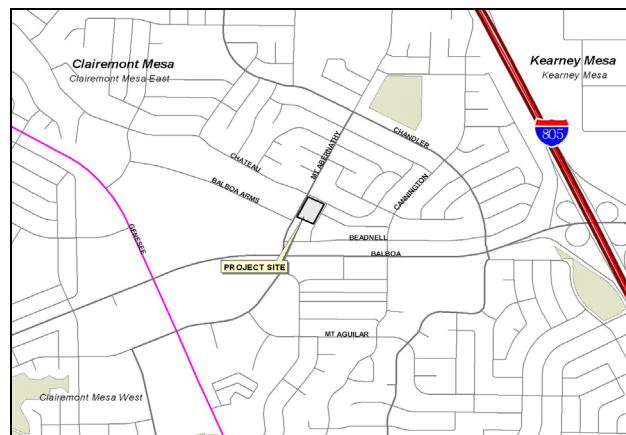
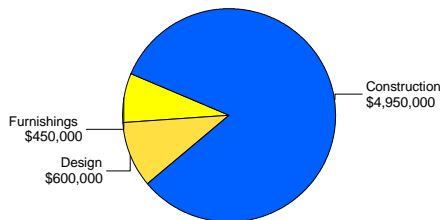
**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Project activities will be scheduled as funding is identified. Schematic design will begin in Fiscal Year 2003.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DIF 02			65,000				
Unidentified Funding				5,935,000			
Total			65,000	5,935,000			
Work Codes			D	CDF			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DIF 02							65,000
Unidentified Funding							5,935,000
Total							6,000,000
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
TBD				
Staffing	1.57	-	-	1.57
PE	\$ 74,264	\$ -	\$ -	74,264
NPE	\$ 350,000	\$ -	\$ -	350,000
<b>Total Impact</b>	<b>\$ 424,264</b>	<b>\$ -</b>	<b>\$ -</b>	<b>424,264</b>

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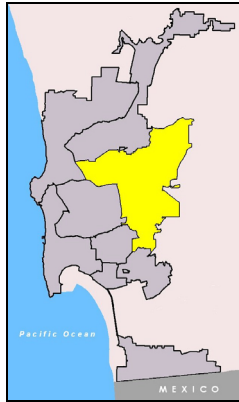
Phone: 619 236-5871

# Library

## 35-071.0 College Heights/Rolando Branch Library

**Council District:** 7

**Community Plan:** College Area



**Description:** This project provides for a 15,000-square-foot library on property acquired in the College Area at the corner of Reservoir Drive and Montezuma Street, to serve the College and Rolando communities.

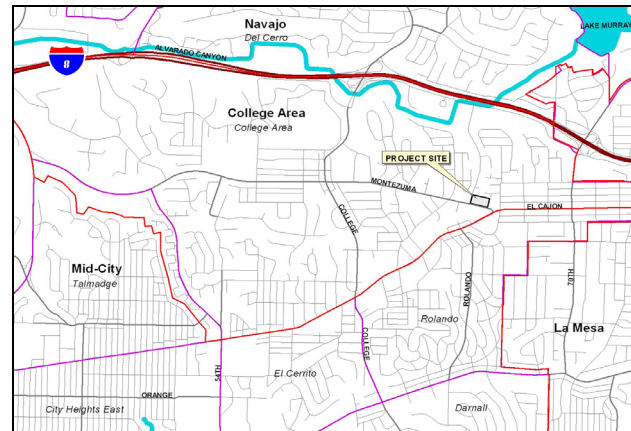
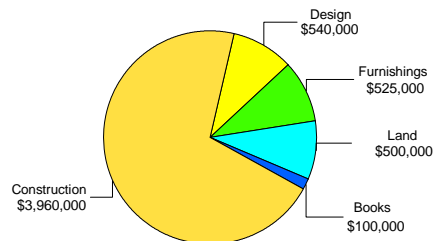
**Justification:** The existing library is too small to provide adequate library services to this community and there are no meeting room facilities.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the College Area Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition took place in Fiscal Year 1999. Design was scheduled to begin in Fiscal Year 1999 and continue in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2003.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CDBG	954,984		500,000	500,000			
DIF 25	52,377						
HUD108 CH			3,150,000				
Unidentified Funding				467,639			
<b>Total</b>	<b>1,007,361</b>		<b>3,650,000</b>	<b>967,639</b>			
Work Codes	CDL		CD	BCF			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CDBG							1,954,984
DIF 25							52,377
HUD108 CH							3,150,000
Unidentified Funding							467,639
<b>Total</b>							<b>5,625,000</b>
Work Codes							

Operating Budget Effect						
Fiscal Year 2004	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	2.92	-	-			2.92
PE	\$ 150,820	\$ -	\$ -		\$	150,820
NPE	\$ 300,000	\$ -	\$ -		\$	300,000
Total Impact	\$ 450,820	\$ -	\$ -		\$	450,820

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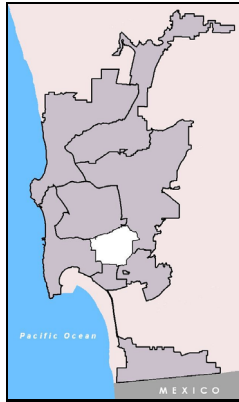
Phone: 619 236-5871

# Library

## 35-065.0 Kensington-Normal Heights Library

**Council District:** 3

**Community Plan:** Mid-City



**Description:** This project provides for preliminary studies and design concepts to evaluate the existing building at 4121 Adams for expansion. Based on the site evaluation, the second phase of the project would design and construct an expansion to the facility.

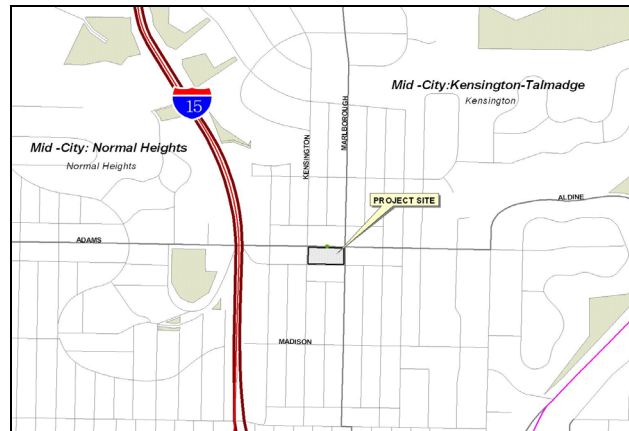
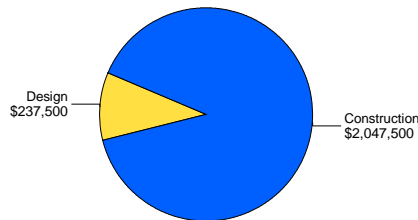
**Justification:** The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire to remain at the same location. Preliminary studies will indicate the extent that the building can be expanded on the existing site.

**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Environmental and site studies will be performed in Fiscal Years 2002 and 2003. A schedule will be set pending the identification of funding.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
BENJ			15,000				
OCITY IN		10,000					
Unidentified Funding				2,260,000			
<b>Total</b>		10,000	15,000	2,260,000			
Work Codes		D	D	CD			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
BENJ							15,000
OCITY IN							10,000
Unidentified Funding							2,260,000
<b>Total</b>							2,285,000
Work Codes							

Operating Budget Effect						
Fiscal Year TBD	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	2.25	-	-			2.25
PE	\$ 118,150	\$ -	\$ -		\$	118,150
NPE	\$ 200,000	\$ -	\$ -		\$	200,000
Total Impact	\$ 318,150	\$ -	\$ -		\$	318,150

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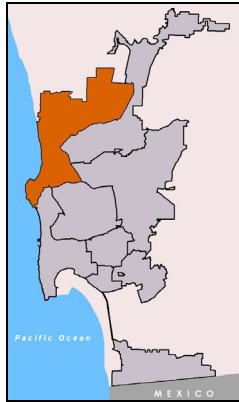
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# Library Library

## 35-094.0 La Jolla/Riford Library Expansion

**Council District:** 1

**Community Plan:** La Jolla



**Description:** This project provides for a 15,700-square-foot expansion of the La Jolla/Riford Library located at 7555 Draper Avenue on a lot adjoining the existing building. The Friends of the La Jolla Library have commitments for \$4,172,000 to fund this expansion.

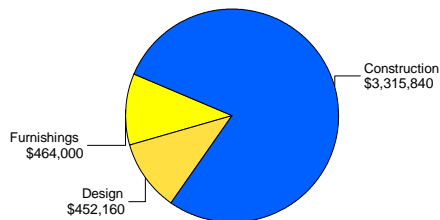
**Justification:** The current library is too small to provide adequate space for library and computer services that are in high demand in this community.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla/La Jolla Shores Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Schematic design began in Fiscal Year 1999. Design should be completed in Fiscal Year 2002 with construction to follow in Fiscal Year 2003.

**Expenditure by Work Code  
Project Life**



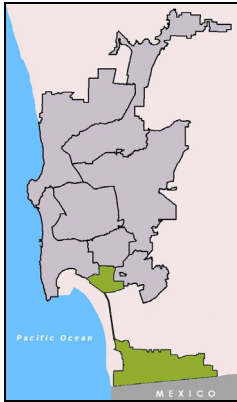
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DONATN LJ		447,840	3,724,160				
PRIV	50,782	9,218					
<b>Total</b>	<b>50,782</b>	<b>457,058</b>	<b>3,724,160</b>				
Work Codes	D	CD	CF				
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DONATN LJ							<b>4,172,000</b>
PRIV							<b>60,000</b>
<b>Total</b>							<b>4,232,000</b>
Work Codes							

Operating Budget Effect					
Fiscal Year 2004	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	2.60	-	-	2.60	
PE	\$ 164,723	\$ -	\$ -	\$ 164,723	
NPE	\$ 300,000	\$ -	\$ -	\$ 300,000	
<b>Total Impact</b>	<b>\$ 464,723</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 464,723</b>	

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**35-101.0 Logan Heights Branch Library****Council District:** 8**Community Plan:** Southeastern San Diego

**Description:** This project provides for a new 25,000 square foot library on a site at 28th Street and Ocean View Boulevard to serve the Logan Heights Community between the elementary school and the Memorial Charter Middle School. This project has been recommended to apply for a grant under the State Library Bond Act.

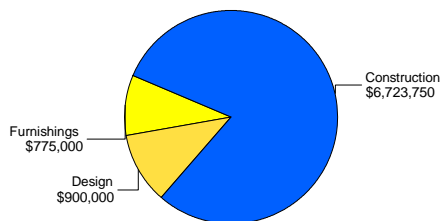
**Justification:** The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or computer lab for its residents, and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the existing facility due to its age and inadequate size. There is no on-site parking.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2002. Design and construction are scheduled to begin in Fiscal Year 2004, with project completion scheduled during Fiscal Year 2005.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DIF 24	26,000	124,000					
HUD108 LH			3,000,000				
STATE DF			5,248,750				
<b>Total</b>	<b>26,000</b>	<b>124,000</b>	<b>8,248,750</b>				
Work Codes	D	D	CDF				

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DIF 24							<b>150,000</b>
HUD108 LH							<b>3,000,000</b>
STATE DF							<b>5,248,750</b>
<b>Total</b>							<b>8,398,750</b>
Work Codes							



Operating Budget Effect						
Fiscal Year 2004		Operating Costs		Maintenance Costs		Other Department
Staffing		4.70		-		-
PE	\$	254,229	\$	-	\$	-
NPE	\$	400,000	\$	-	\$	-
Total Impact	\$	654,229	\$	-	\$	-

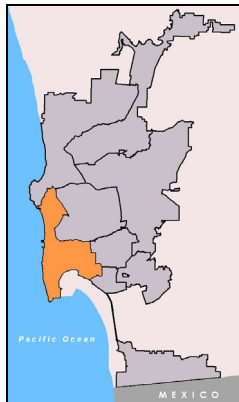
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**Council District: 2**

**Community Plan: Uptown**



**Description:** This project provides for a 25,000 square foot library at a site adjacent to the Florence Elementary School on a block bounded by Front Street, Washington Street, First Avenue and University Avenue to better serve the Mission Hills and Hillcrest neighborhoods.

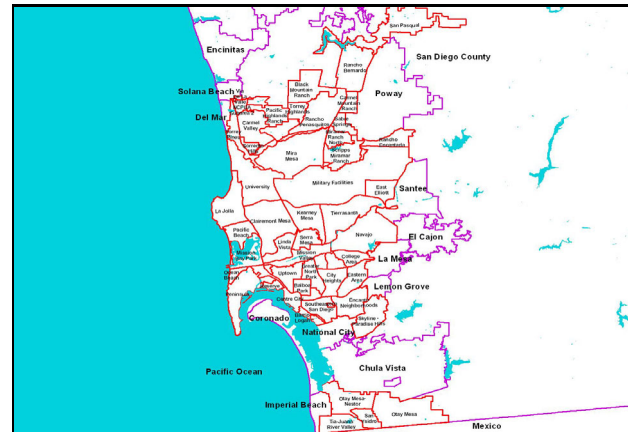
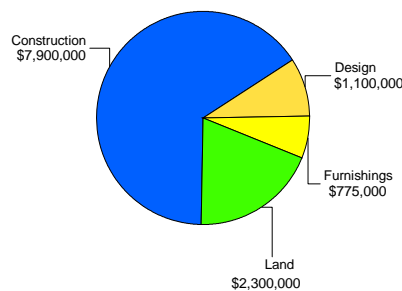
**Justification:** The current facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition, design and construction will be scheduled as funding is identified.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DIF 29	33,806	57,694	40,000				
Unidentified Funding				11,943,500			
<b>Total</b>	<b>33,806</b>	<b>57,694</b>	<b>40,000</b>	<b>11,943,500</b>			
Work Codes	D	D	D	CDFL			

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DIF 29							131,500
Unidentified Funding							11,943,500
<b>Total</b>							<b>12,075,000</b>
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
TBD				
Staffing	2.50	-	-	2.50
PE	\$ 217,866	\$ -	\$ -	\$ 217,866
NPE	\$ 400,000	\$ -	\$ -	\$ 400,000
<b>Total Impact</b>	<b>\$ 617,866</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 617,866</b>

Contact: William Sannwald

E-Mail: [wsannwald@san Diego.gov](mailto:wsannwald@san Diego.gov)

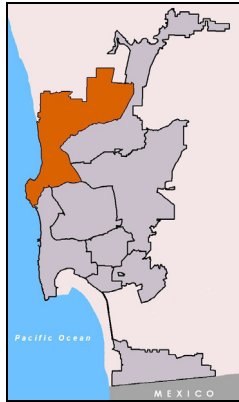
Phone: 619-236-5871

# Library Library

## 35-098.0 North University Community Branch Library

**Council District:** 1

**Community Plan:** University



**Description:** This project provides for a 15,000 square foot library on a City-owned park site at Nobel Drive and Judicial Drive to serve the community in North University City.

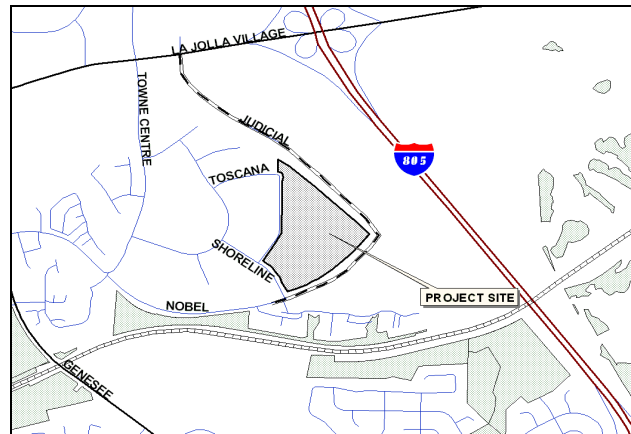
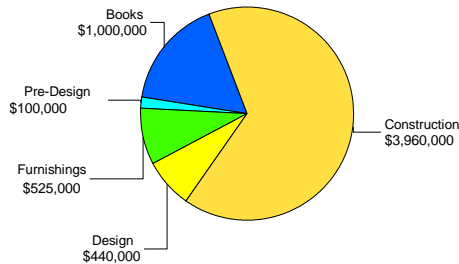
**Justification:** The closest library is the University Community Library which is only 10,000 square feet, has no computer lab, and provides inadequate building space and parking to serve the area population of over 50,000.

**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary Design began in Fiscal Year 2001. Design began in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2003.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
FBA 03		4,500,000					
Unidentified Funding				1,525,000			
<b>Total</b>		<b>4,500,000</b>		<b>1,525,000</b>			
Work Codes		CDP		BF			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
FBA 03							<b>4,500,000</b>
Unidentified Funding							<b>1,525,000</b>
<b>Total</b>							<b>6,025,000</b>
Work Codes							

Operating Budget Effect						
Fiscal Year 2004	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	6.70	-	-			6.70
PE	\$ 341,352	\$ -	\$ -			341,352
NPE	\$ 300,000	\$ -	\$ -			300,000
<b>Total Impact</b>	<b>\$ 641,352</b>	<b>\$ -</b>	<b>\$ -</b>			<b>641,352</b>

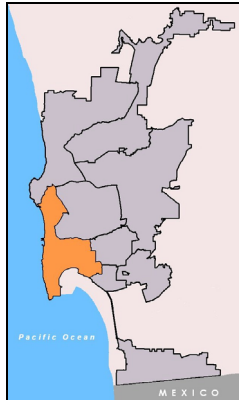
Contact: William Sannwald

E-Mail: [wsannwald@san Diego.gov](mailto:wsannwald@san Diego.gov)

Phone: 619-236-5871

**Council District: 2**

**Community Plan: Ocean Beach**



**Description:** This project provides for a 15,000 square foot library using the current site and adjacent property to serve the Ocean Beach community.

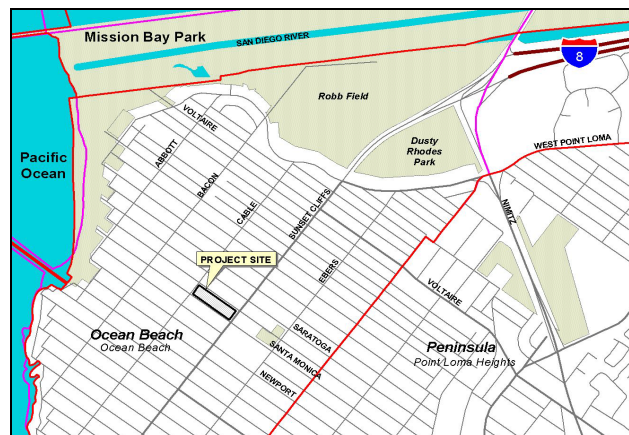
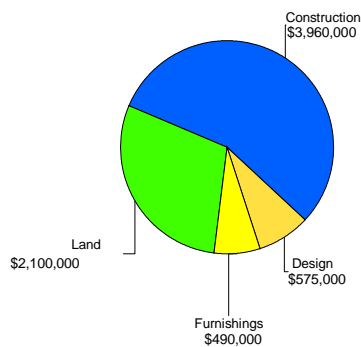
**Justification:** The current facility, originally built in 1927, is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** The project is consistent with the Ocean Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition, design and construction will be scheduled as funding is identified.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CDBG	20,000		80,000				
DIF 14	63,037	8,463					
HUD108 OB			2,000,000				
Unidentified Funding				4,953,500			
<b>Total</b>	<b>83,037</b>	<b>8,463</b>	<b>2,080,000</b>	<b>4,953,500</b>			
Work Codes	D	D	DL	CDFL			

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CDBG							100,000
DIF 14							71,500
HUD108 OB							2,000,000
Unidentified Funding							4,953,500
<b>Total</b>							<b>7,125,000</b>
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
TBD				
Staffing	2.77	-	-	2.77
PE	\$ 140,677	\$ -	\$ -	\$ 140,677
NPE	\$ 300,000	\$ -	\$ -	\$ 300,000
<b>Total Impact</b>	<b>\$ 440,677</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 440,677</b>

Contact: William Sannwald

E-Mail: wsannwald@sandiego.gov

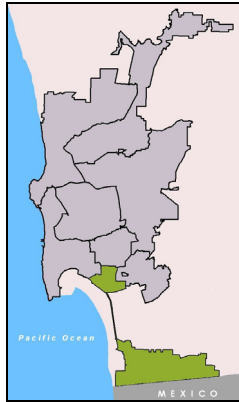
Phone: 619-236-5871

# Library Library

## 35-086.0 Otay East Branch Library

**Council District:** 8

**Community Plan:** Otay Mesa



**Description:** This project provides for a 15,000-square-foot branch library on an unspecified three-acre site in the vicinity of the Town Center to serve the Otay Mesa/East Community.

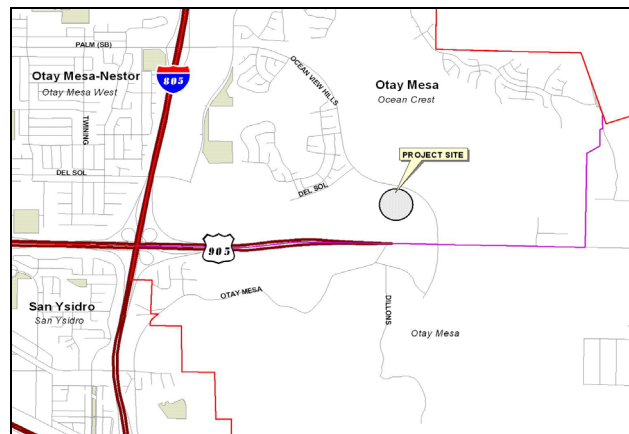
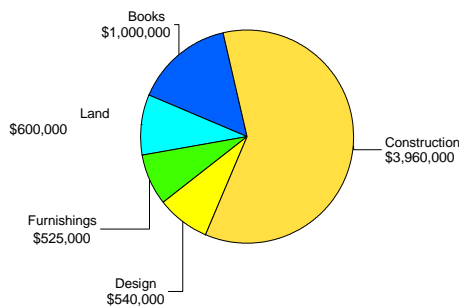
**Justification:** This project will provide branch library service to the Otay Mesa/East Community.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition is scheduled for Fiscal Year 2007. Design will begin in Fiscal Year 2008, and construction will follow in Fiscal Year 2008 and Fiscal Year 2009.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
FBA 14							600,000
Unidentified Funding							
Total							600,000
Work Codes							L
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
FBA 14	993,750	4,443,750					6,037,500
Unidentified Funding		587,500					587,500
Total	993,750	5,031,250					6,625,000
Work Codes	CD	BCF					

Operating Budget Effect						
Fiscal Year	Operating	Maintenance	Other	Total		
2010	Costs	Costs	Department			
Staffing	6.70	-	-	6.70		
PE	\$ 341,352	\$ -	\$ -	\$ 341,352		
NPE	\$ 300,000	\$ -	\$ -	\$ 300,000		
Total Impact	\$ 641,352	\$ -	\$ -	\$ 641,352		

Contact: William Sannwald

E-Mail: [wsannwald@sanidiego.gov](mailto:wsannwald@sanidiego.gov)

Phone: 619 236-5871

**35-087.0 Otay Mesa/Nestor Branch Library Expansion**

**Council District:** 8

**Community Plan:** Otay Mesa, Otay Mesa/Nestor



**Description:** This project provides for a 5,000-square-foot expansion to the existing 10,000 square-foot branch library, located at 3003 Coronado Avenue to provide more space to serve this growing community. This project also provides for improvements to the existing facility, including a replacement heating ventilation and air conditioning (HVAC) unit and replacement of the existing roof.

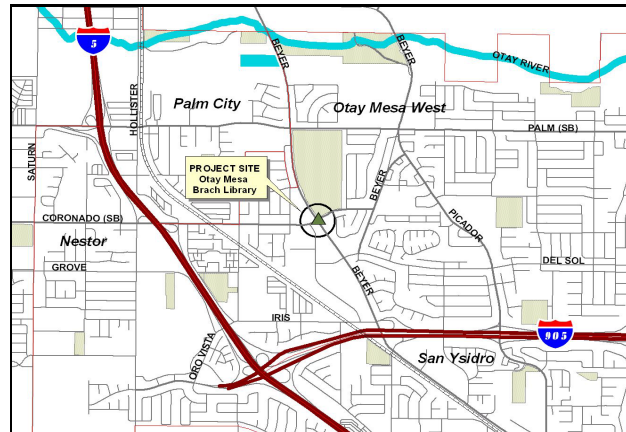
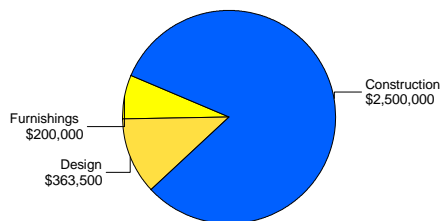
**Justification:** The Otay Mesa/Nestor Branch Library will not be constructed until population levels in this community reaches approximately 18,000 persons. The expansion of the existing facility will minimize impacts on the neighboring community facilities and provide initial service to Otay Mesa.

**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2002. Construction of the expansion, as well as some major building repairs, is scheduled in Fiscal Year 2003.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CAPOUT		400,000	58,500				
CDBG		425,000	250,000				
DIF 16	86,455	13,545	200,000				
FBA 14	280,772	1,319,228					
OCITY DE			30,000				
<b>Total</b>	<b>367,227</b>	<b>2,157,773</b>	<b>538,500</b>				
Work Codes	CD	CD	CF				
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CAPOUT							458,500
CDBG							675,000
DIF 16							300,000
FBA 14							1,600,000
OCITY DE							30,000
<b>Total</b>							<b>3,063,500</b>
Work Codes							

Operating Budget Effect						
Fiscal Year 2004	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	2.42	-	-	2.42		
PE	\$ 114,291	\$ -	\$ -	\$ 114,291		
NPE	\$ 200,000	\$ -	\$ -	\$ 200,000		
Total Impact	\$ 314,291	\$ -	\$ -	\$ 314,291		

Contact: William Sannwald

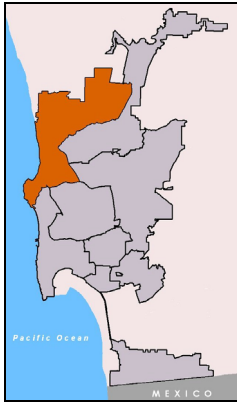
E-Mail: [wsannwald@san Diego.gov](mailto:wsannwald@san Diego.gov)

Phone: 619 236-5871

## 35-236.0 Pacific Highlands Ranch Library

Council District: 1

Community Plan: Pacific Highlands Ranch



**Description:** This project provides for a 18,000-square-foot branch library on a three-acre site in Pacific Highlands Ranch to serve the Pacific Highlands Ranch, Torrey Highlands, Black Mountain Ranch and Del Mar Mesa communities.

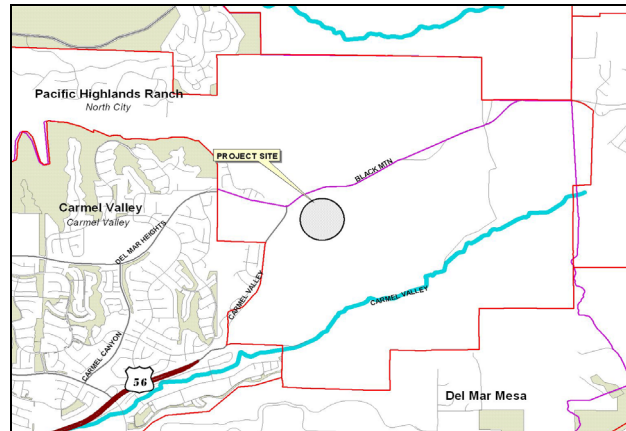
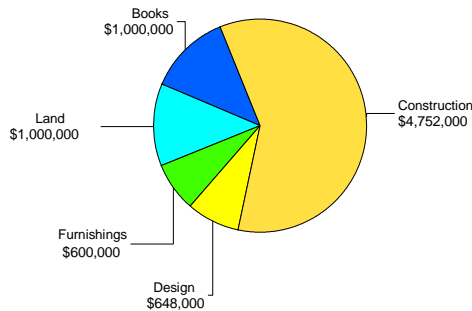
**Justification:** This project will provide branch library service to the entire North City Future Urbanizing Area with the costs divided pro rata among each development.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Highlands Ranch, Torrey Highlands, Black Mountain Ranch and Del Mar Mesa community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Site identification and land purchase will begin in Fiscal Year 2009 and carry into Fiscal Year 2010. Design is scheduled to begin in Fiscal Year 2010 with construction to occur in Fiscal Years 2011 and 2012. This schedule is contingent upon the rate of development and fees collected in the communities.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
FBA 09							
FBA 10							
FBA 11							
PDIF 11							
Unidentified Funding							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
FBA 09			284,800				284,800
FBA 10			2,776,800				2,776,800
FBA 11			2,634,400				2,634,400
PDIF 11			1,424,000				1,424,000
Unidentified Funding			880,000				880,000
Total			8,000,000				8,000,000
Work Codes			BCDFL				

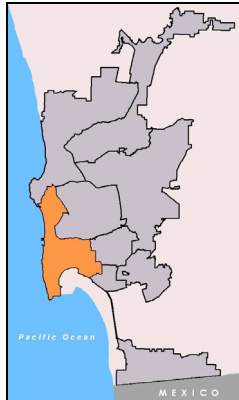


Operating Budget Effect						
Fiscal Year 2012	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	6.70	-	-	6.70		
PE	\$ 341,352	\$ -	\$ -	\$ 341,352		
NPE	\$ 350,000	\$ -	\$ -	\$ 350,000		
Total Impact	\$ 691,352	\$ -	\$ -	\$ 691,352		

Contact: William Sannwald

E-Mail: [wsannwald@san Diego.gov](mailto:wsannwald@san Diego.gov)

Phone: 619-236-5871

**Council District: 2****Community Plan:** Peninsula

**Description:** This project provides for a new 25,890-square-foot library on land adjacent to the existing facility that was acquired for this purpose. Plans call for razing the existing building to provide additional parking.

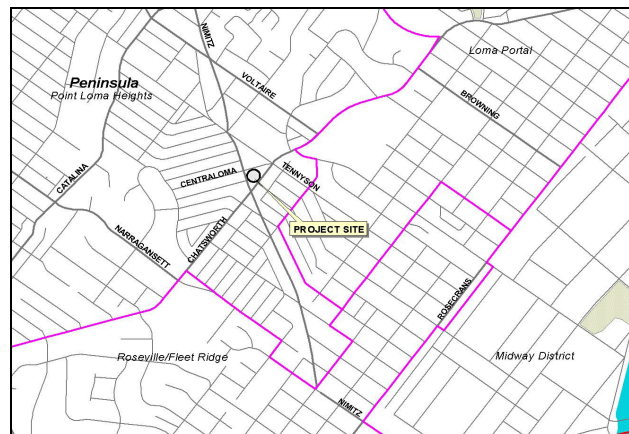
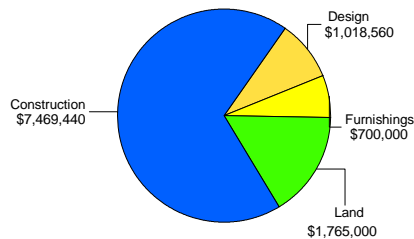
**Justification:** The existing facility was built in 1959 and is too small to adequately serve the current and projected needs of the community.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1989 and will be completed in Fiscal Year 2002. Construction began in Fiscal Year 2002 and will be completed in Fiscal Year 2003.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006
BENJ	55,000					
CAPOUT	450,000					
DIF 09	208,000					
DIF 19	651,000					
OTHER PT	2,980,058	1,108,942				
PRIV	2,000,000	3,000,000	500,000			
<b>Total</b>	<b>6,344,058</b>	<b>4,108,942</b>	<b>500,000</b>			
Work Codes	CDFL	C	F			

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
BENJ							55,000
CAPOUT							450,000
DIF 09							208,000
DIF 19							651,000
OTHER PT							4,089,000
PRIV							5,500,000
<b>Total</b>							<b>10,953,000</b>
Work Codes							

Operating Budget Effect						
Fiscal Year 2004		Operating Costs		Maintenance Costs		Other Department
Staffing		5.62		-		-
PE	\$	292,295	\$	-	\$	-
NPE	\$	400,000	\$	-	\$	-
Total Impact	\$	692,295	\$	-	\$	-

Contact: William Sannwald

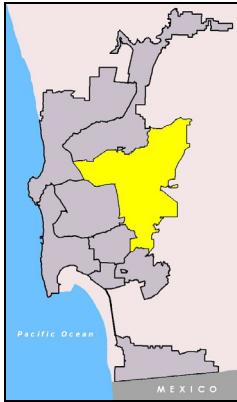
E-Mail: [wsannwald@san Diego.gov](mailto:wsannwald@san Diego.gov)

Phone: 619-236-5871

## 35-088.0 San Carlos Branch Library Expansion

Council District: 7

Community Plan: Navajo



**Description:** This project provides for acquiring a lot adjoining the existing branch library located at 7265 Jackson Drive and expanding the 8,200 square foot branch to 18,200 square feet.

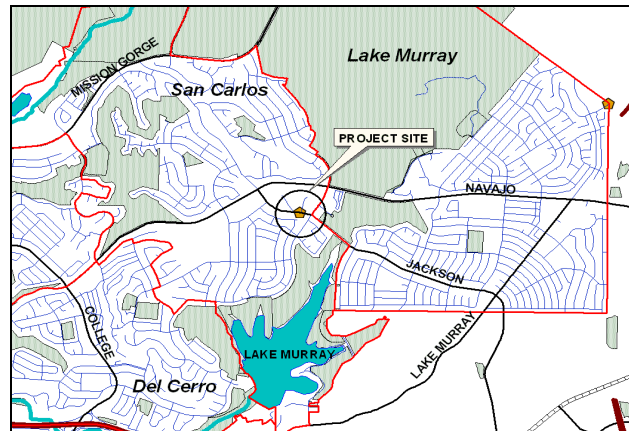
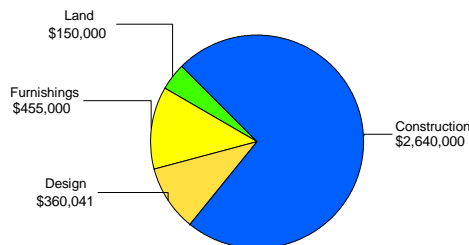
**Justification:** The existing library is too small to provide adequate library services.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Removal of hazardous materials must be completed before final land acquisition can occur. The area can be used for parking in the short term. The schematic design has been completed. The Friends of the Library are planning a fundraising campaign to raise the funds for the expansion. Design and construction will be scheduled when funding is available.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
BENJ		50,000					
DIF 12	50,712						
DONATN SC	1,353						
Unidentified Funding				3,502,976			
<b>Total</b>	<b>52,065</b>	<b>50,000</b>		<b>3,502,976</b>			
Work Codes	D	D	CDFL				
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
BENJ							50,000
DIF 12							50,712
DONATN SC							1,353
Unidentified Funding							3,502,976
<b>Total</b>							<b>3,605,041</b>
Work Codes							

Operating Budget Effect						
Fiscal Year TBD	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	0.98	-	-			0.98
PE	\$ 91,266	\$ -	\$ -		\$	91,266
NPE	\$ 250,000	\$ -	\$ -		\$	250,000
Total Impact	\$ 341,266	\$ -	\$ -		\$	341,266

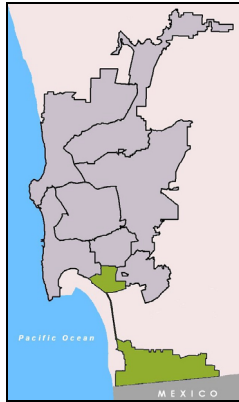
Contact: William Sannwald

E-Mail: [wsannwald@san Diego.gov](mailto:wsannwald@san Diego.gov)

Phone: 619 236-5871

Council District: 8

Community Plan: San Ysidro



**Description:** This project provides for a new 25,000 square foot facility to serve the San Ysidro Community. Discussions are currently underway to negotiate a site at a commercial development planned at 4211 Camino de la Plaza as part of the Las Americas shopping plaza, located at the United States-Mexico border, just west of Interstate 5 on Camino de la Plaza and Willow Road. This project has been recommended to apply for a grant funded by the State Library Bond Act.

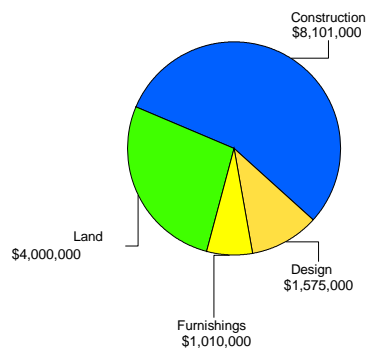
**Justification:** The library, built in 1924 and remodeled in 1983, is only 4,089 square feet. The branch has no meeting rooms or computer lab for its residents and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the current facility due to its age and inadequate size. It contains no meeting room and computer lab, inadequate parking, and no separation of the children's area and quiet study areas. There is no on-site parking.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Community meetings and some preliminary design concepts have been produced. Design is scheduled to be completed in Fiscal Year 2003, and construction is scheduled to begin in the latter half of Fiscal Year 2003. Project completion is scheduled for early Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DIF 20	150,789	40,211	125,000				
PRIV			3,195,000				
REDEV			1,629,100				
STATE DF			9,545,900				
<b>Total</b>	<b>150,789</b>	<b>40,211</b>	<b>14,495,000</b>				
Work Codes	D	D	CDFL				

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DIF 20							316,000
PRIV							3,195,000
REDEV							1,629,100
STATE DF							9,545,900
<b>Total</b>							<b>14,686,000</b>
Work Codes							

Operating Budget Effect						
Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	3.82	-	-	3.82		
PE	\$ 203,718	\$ -	\$ -	\$ 203,718		
NPE	\$ 400,000	\$ -	\$ -	\$ 400,000		
Total Impact	\$ 603,718	\$ -	\$ -	\$ 603,718		

Contact: William Sannwald

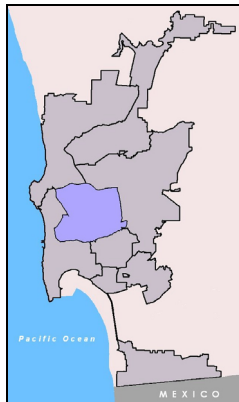
E-Mail: [wsannwald@sanidiego.gov](mailto:wsannwald@sanidiego.gov)

Phone: 619-236-5871

**35-089.0 Serra Mesa/Kearny Mesa Branch Library**

**Council District:** 6

**Community Plan:** Kearny Mesa, Serra Mesa



**Description:** This project provides for a 15,000 square foot library on City-owned property located on the 8900 block of Aero Drive in the Serra Mesa community planning area to serve the Serra Mesa and Kearny Mesa communities.

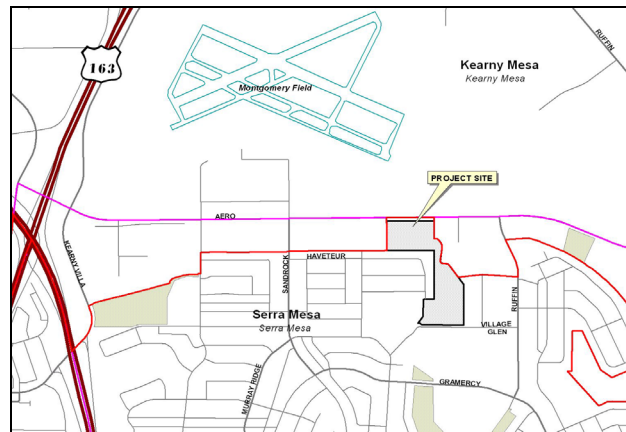
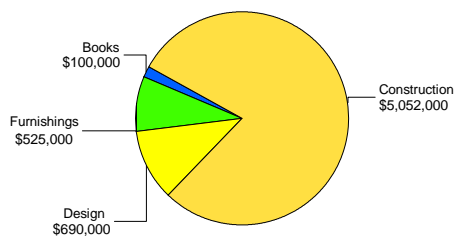
**Justification:** The existing library is too small to provide adequate library services to this community. It contains no meeting room facilities and computer lab, inadequate parking, and no separation for the children's area and quiet study areas.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Serra Mesa and Kearny Mesa Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Conceptual design began in Fiscal Year 1998. Design will continue in Fiscal Year 2003 with construction estimated to start later that year.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DIF 18	496,121	3,886,879	160,000				
DIF 22	7,500						
OTHER SM		440,000					
Unidentified Funding				1,376,500			
<b>Total</b>	<b>503,621</b>	<b>4,326,879</b>	<b>160,000</b>	<b>1,376,500</b>			
Work Codes	D	CD	C	BCF			

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DIF 18							4,543,000
DIF 22							7,500
OTHER SM							440,000
Unidentified Funding							1,376,500
<b>Total</b>							<b>6,367,000</b>
Work Codes							



Operating Budget Effect						
Fiscal Year 2004	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	3.50	-	-			3.50
PE	\$ 184,646	\$ -	\$ -		\$	184,646
NPE	\$ 300,000	\$ -	\$ -		\$	300,000
Total Impact	\$ 484,646	\$ -	\$ -		\$	484,646

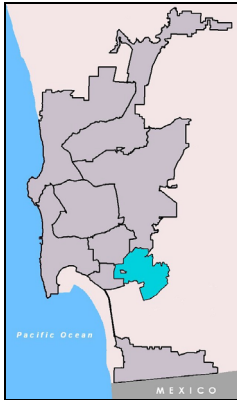
Contact: William Sannwald

E-Mail: [wsannwald@san Diego.gov](mailto:wsannwald@san Diego.gov)

Phone: 619-236-5871

**Council District:** 4

**Community Plan:** Skyline/Paradise Hills



**Description:** This project would provide for a new 25,000 square foot library to replace the existing facility located at 480 South Meadowbrook Drive.

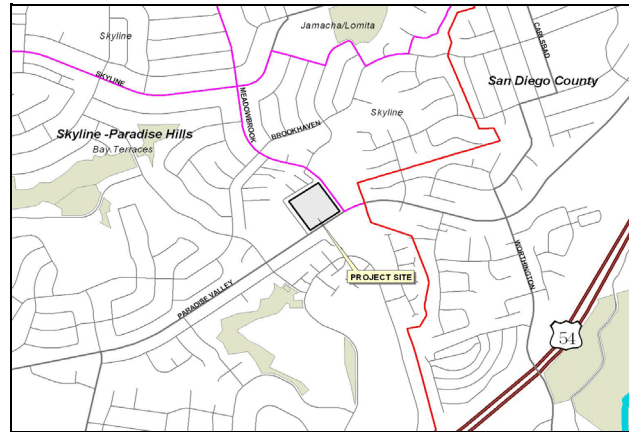
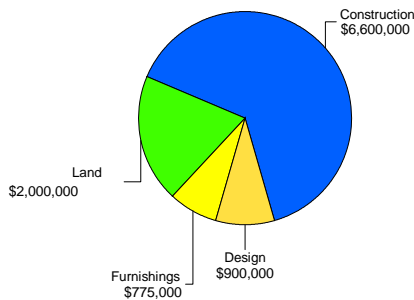
**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer labs, inadequate seating, and limited collection space.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Project activities will be scheduled as funding is identified.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006
PRIV			1,500,000			
Unidentified Funding				8,775,000		
<b>Total</b>			<b>1,500,000</b>	<b>8,775,000</b>		
Work Codes			DL	CDFL		
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
PRIV						<b>1,500,000</b>
Unidentified Funding						<b>8,775,000</b>
<b>Total</b>						<b>10,275,000</b>
Work Codes						

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
TBD	Costs	Costs	Department	
Staffing	4.19	-	-	4.19
PE	\$ 196,923	\$ -	\$ -	\$ 196,923
NPE	\$ 400,000	\$ -	\$ -	\$ 400,000
<b>Total Impact</b>	<b>\$ 596,923</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 596,923</b>

Contact: William Sannwald

E-Mail: [wsannwald@sanidiego.gov](mailto:wsannwald@sanidiego.gov)

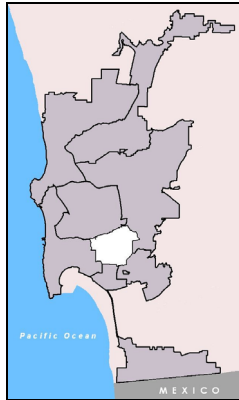
Phone: 619 236-5871

# Library

## 35-109.0 University Heights Branch Library

**Council District:** 3

**Community Plan:** Greater North Park



**Description:** This project would provide for a new, 15,000-square-foot library at an unspecified site to replace the existing facility located at 4193 Park Boulevard.

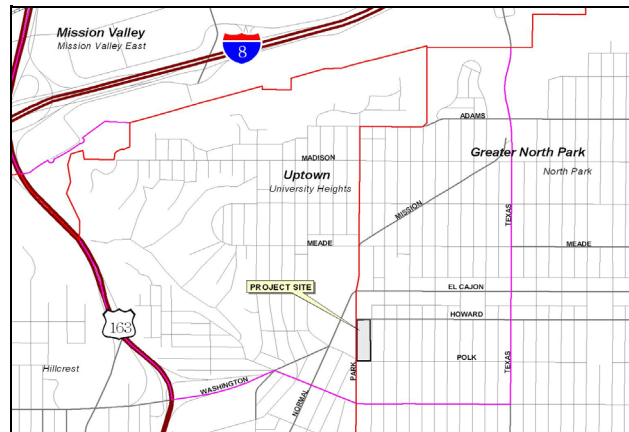
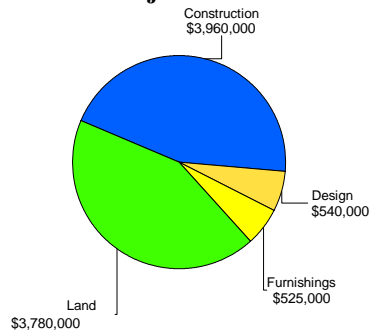
**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer labs, inadequate seating, and limited collection space.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Project activities will be scheduled as funding is identified.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006
CDBG		39,000	20,000			
Unidentified Funding				8,746,000		
<b>Total</b>		<b>39,000</b>	<b>20,000</b>	<b>8,746,000</b>		
Work Codes		D	D	CDFL		

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CDBG							<b>59,000</b>
Unidentified Funding							<b>8,746,000</b>
<b>Total</b>							<b>8,805,000</b>
Work Codes							

Operating Budget Effect						
Fiscal Year	Operating	Maintenance	Other	Total		
TBD	Costs	Costs	Department			
Staffing	3.01	-	-	3.01		
PE	\$ 124,450	\$ -	\$ -	\$ 124,450		
NPE	\$ 300,000	\$ -	\$ -	\$ 300,000		
<b>Total Impact</b>	<b>\$ 424,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 424,450</b>		

Contact: William Sannwald

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Phone: 619 236-5871